

Program A: Administrative

Program Authorization: La. Constitution, Article IV, Sec. 12; R.S. 36:4; R.S. 36:661-663; R.S. 18:16-21; R.S. 18:31; R.S. 18:51-64; R.S. 18:1400.2-1400.6; P.L. 103-31; Voting Rights Act of 1965, as amended

PROGRAM DESCRIPTION

The mission of the Administration Program is to provide support services for the commissioner and his immediate staff, the offices of the Department of Elections and Registration, and the offices of the parish registrars of voters.

The goals of the Administration Program are:

1. Ensure that the laws under the jurisdiction of the department, relating to the conduct of elections and voter registration, are faithfully administered and executed.
2. Ensure that all departmental functions are carried out in the most efficient and cost-effective manner possible.
3. Provide election officials, candidates for elections, and the general public with information relating to election laws and procedures and voter registration.
4. Provide administrative support to all programs within the department.

The Administration Program provides executive and the administrative support functions of the Department of Elections and Registration. The Administration Program includes the following activities: Commissioner's Office and Business Affairs.

- The Commissioner's Office is responsible for the executive support functions and election research.
- The Business Affairs activity is responsible for accounting, property control, payroll, personnel, purchasing and fleet and facility management.

The success of the Administration Program is reflected in the success of the other programs in the department and demonstrated in the nearly perfect record of successful elections held in Louisiana.

GENERAL PERFORMANCE INFORMATION: ELECTIONS HELD IN LOUISIANA, FY 1994-95 THROUGH FY 1998-99					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1993-94	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98
Elections held, by type:					
Number of statewide elections	2	3	2	0	2
Number of parish/municipal primary elections	1,037	731	640	116	950
Number of parish/municipal general elections	206	220	107	18	19
Number of special vacancy elections	124	179	138	124	125
Number of parish/local propositions	356	353	360	363	341
Number of precincts holding elections	10,490	16,607	12,785	9,281	13,705
Percentage change in the number of precincts holding elections	4.1%	58.3%	-23.0%	-27.5%	47.7%

Explanatory Note: Generally it is possible to anticipate the number of statewide elections that will occur. For example, in FY 1999-00, there will be 3 statewide elections (gubernatorial primary, gubernatorial general, and presidential preference primary); in FY 2000-01, there will be 2 statewide elections (fall primary and presidential election, with the additional possibility of congressional general elections statewide if any runoffs are needed). However, it is more difficult to accurately anticipate most other types of elections; this is particularly true of special vacancy elections and parish/local propositions.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To provide administrative and financial support to every program in the department; ensure that department operational objectives are achieved; ensure that there are no repeat financial audit findings; and assure that all necessary approvals and preclearances are obtained for 100% of forms, procedures, and rules and regulations.

Strategic Link: This operational objective correlates to Objective 1 for the program in the department's strategic plan (revised November 1999): *The Administration Program shall provide 100% of the administrative and financial support to every program in the department, ensure that the department achieves all goals and objectives, make every effort to ensure against any repeated audit findings, and make every effort to keep any increase in the cost per voter of the Administration Program to under 5%, and assure that all necessary approvals and preclearances are obtained for all forms, procedures, and rules and regulations.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of department operational objectives achieved during fiscal year	Not applicable ¹	100%	Not applicable ¹	100% ¹	100%	100%
K	Number of repeat audit findings	Not applicable ²	0	0	0	0	0
S	Percentage of forms, procedures, and rules and regulations for which all necessary approvals and preclearances were obtained ³	100%	96%	Not applicable ⁴	100% ⁴	100%	100%

¹ This is a new performance indicator. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 and FY 1999-00. The value shown for existing performance standard is an estimate not a standard.

² This performance indicator was used for the first time in FY 1999-00. It did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ This performance indicator is a maximum level of effort indicator.

⁴ This performance indicator did not appear under Act 10 and therefore has no performance standard for FY 1999-00. The value show for existing performance standard is an estimate not a standard. This indicator did appear under Act 19 and was tracked and reported in LaPAS for FY 1998-99.

GENERAL PERFORMANCE INFORMATION: ELECTIONS ADMINISTRATION

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Annual cost of Administrative Program per registered voter	\$0.52	\$0.50	\$0.47	\$0.49	\$0.44
Annual cost per registered voter to run department	\$11.06	\$13.31	\$12.36	\$9.87	\$11.59

2. (KEY) To provide investigative support to every program in the department and serve as a liaison to the public, state agencies, and local agencies in matters involving election and voter registration fraud.

Strategic Link: This operational objective will correlate to Objective 2 for the program when the department's strategic plan is revised.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage completion of development of election and registration fraud liaison function	Not applicable ¹	Not applicable ¹	Not applicable ¹	25% ¹	100%	100%

¹ This is a new performance indicator for a new initiative undertaken by the newly elected Commissioner of Elections. Neither the indicator nor the function appeared under Act 19 of 1998 or Act 10 of 1999. The performance indicator has no performance standards for FY 1998-99 and FY 1999-00. No FY 1998-99 actual figure appears because the initiative was not undertaken until the second half of FY 1999-00. The value shown for existing performance indicator is an estimate not a standard.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,674,459	\$1,252,854	\$1,252,854	\$1,367,181	\$1,273,986	\$21,132
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	(489,496)	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,184,963	\$1,252,854	\$1,252,854	\$1,367,181	\$1,273,986	\$21,132
EXPENDITURES & REQUEST:						
Salaries	\$728,258	\$687,050	\$687,050	\$718,992	\$721,195	\$34,145
Other Compensation	0	0	0	0	0	0
Related Benefits	237,273	231,024	231,024	236,146	240,766	9,742
Total Operating Expenses	154,798	266,430	266,430	338,346	229,198	(37,232)
Professional Services	52,103	0	0	0	0	0
Total Other Charges	12,531	68,350	68,350	73,697	82,827	14,477
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,184,963	\$1,252,854	\$1,252,854	\$1,367,181	\$1,273,986	\$21,132
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	11	11	11	11	11	0
Unclassified	4	4	4	4	4	0
TOTAL	15	15	15	15	15	0

SOURCE OF FUNDING

This program is funded with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,252,854	\$1,252,854	15	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,252,854	\$1,252,854	15	EXISTING OPERATING BUDGET – December 3, 1999
\$3,690	\$3,690	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$6,812	\$6,812	0	Classified State Employees Merit Increases for FY 2000-2001
\$2,465	\$2,465	0	Risk Management Adjustment
\$5,139	\$5,139	0	Legislative Auditor Fees
(\$296)	(\$296)	0	UPS Fees
\$45,079	\$45,079	0	Salary Base Adjustment
(\$16,742)	(\$16,742)	0	Attrition Adjustment
(\$34,145)	(\$34,145)	0	Salary Funding from Other Line Items
\$3,759	\$3,759	0	Civil Service Fees
\$5,371	\$5,371	0	Other Adjustments - IBM Software Support Expense
\$1,273,986	\$1,273,986	15	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,273,986	\$1,273,986	15	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,273,986	\$1,273,986	15	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.7% of the existing operating budget. It represents 93.0% of the total request (\$1,370,117) for this program. The net increase in funding for this program is due primarily to miscellaneous statewide adjustments.

PROFESSIONAL SERVICES

This Program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$46,498 Legislative Auditor Charges

\$46,498 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$13,009 Civil Service Fees

\$12,929 UPS Fees

\$5,020 Messenger Services

\$5,371 Division of Administration - Software Support

\$36,329 SUB-TOTAL INTERAGENCY TRANSFERS

\$82,827 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.